



CCH Finance Committee Meeting January 2019

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CFO



COOK COUNTY
HEALTH

Agenda

1. Systemwide Observations and Revenue Cycle metrics
2. CCH Provider of Care Operational Stats
3. CountyCare Health Plan Observations and Operational Stats
4. Correctional Health Services Observations and Operational Stats
5. Cook County Dept of Public Health Observations and Operational Stats
6. Systemwide Volumes and Operational Stats





Systemwide Observations and Revenue Cycle Metrics



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Observations

Operating Margin challenging to FY2018 targets but drivers to watch vs. same time FY17 include

- Primary Care visits are flat while Specialty Care visits are up 8%
- Surgical Cases up 4% and slightly below FY2018 Target
- Inpatient Discharges down 12% and LOS 7% higher
- Emergency Department visits are flat
- Deliveries down 16%
- System-wide uninsured numbers, captured by visit held 42% (Provident 34%, ACHN 42%, Stroger 44%)
- System wide Revenue Cycle ratios challenging in Dec-2018 (note this is FY-2019) and FY2018 progress will be sustained



Revenue Cycle Metrics

Metric	Average FYTD 2017	Average FYTD 2018	Average FYTD 2019	Dec-18	Benchmark /Target
Average Days in Accounts Receivable <i>(lower is better)</i>	110	106	99	99	45.85 – 54.9*
Discharged Not Finally Billed Days <i>(lower is better)</i>	11.6	7.9	9.9	9.9	7.0
Claims Initial Denials Percentage <i>(lower is better)</i>	N/A	27%	22%	22%	20%

Definitions:

Average Days in Accounts Receivable Total accounts receivable over average daily revenue

Discharged Not Finally Billed Days Total charges of discharge not finally billed over average daily revenue

Claims Initial Denials Percentage Percentage of claims denied initially compared to total claims submitted.

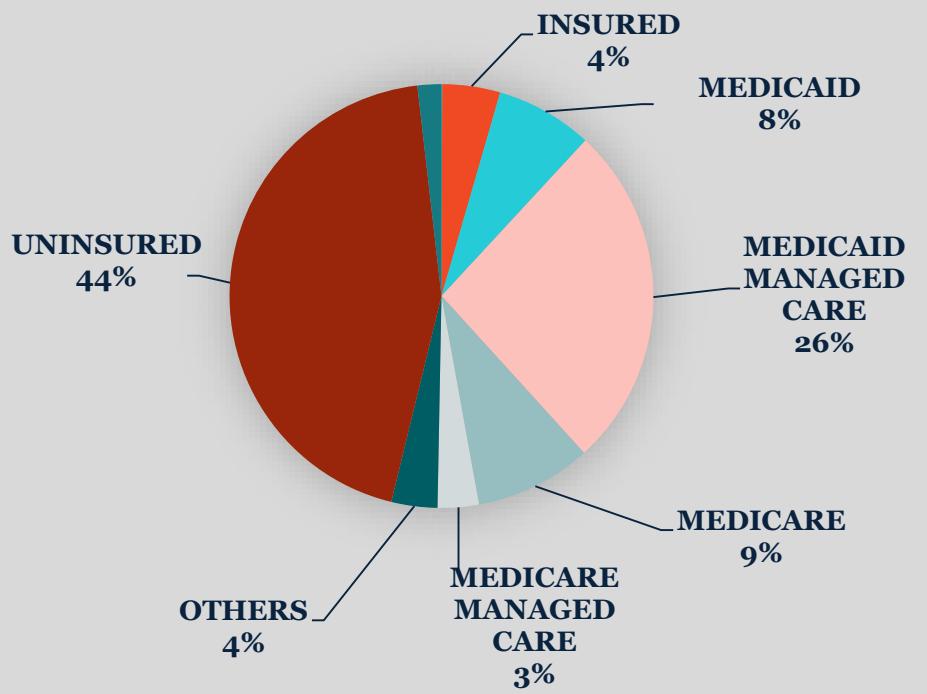
* Source HFMA Key Hospital Statistics and Ratio Margin Post 2014

Provider of Care Services Operational Statistics



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Stroger Operations Overview for the Twelve Months ending November 2018



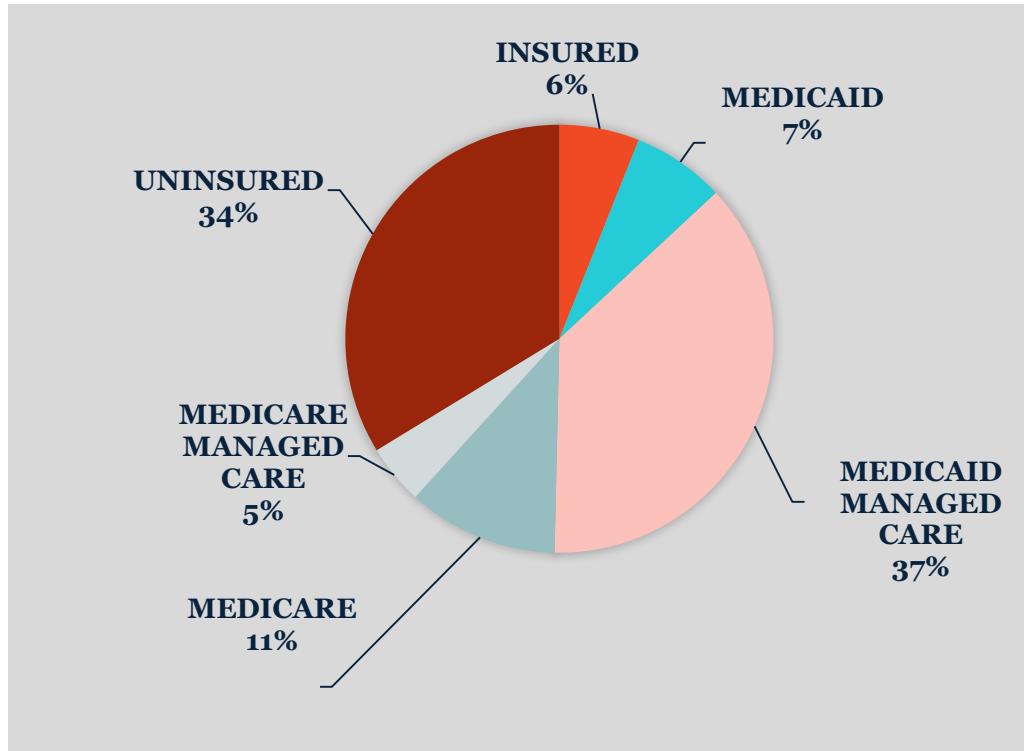
Comments:

- Sustained surgical cases growth
- Leadership continues to work on Observations and discharges via UM committee
- Trauma cases impacts some scheduled visits/procedures

Inpatient/Observation-FYTD			
Measure	FY2018	FYTD Target	FY2017
Inpatient Discharges	17,588	20,256	19,985
- Long Stay Admissions	3,564	3,780	3,774
- One Day Admissions	992	1,224	1,210
Inpatient Days	86,348	95,652	95,580
Observation Discharges	10,285	8,628	8,650
Observation Days (Observation Discharge)	18,787	8,628	18,577
Avg LOS (Inpatient Discharge)	5.6	5.4	5.2
Surgical Cases	12,234	13,164	12,057
Radiology Tests	82,420	---	87,106
Deliveries	987	1,200	1,219
Emergency- FYTD			
Measure	FY2018	FYTD Target	FY2017
Emergency Visits	107,748	107,472	107,470
Adult Emergency Visits	100,819	100,596	100,593
Peds Emergency Visits	6,929	6,876	6,877
Trauma Visits	7,858	7,956	7,959
LWBS	6,134	6,372	6,376
Radiology Tests	60,594	---	64,156
Outpatient Clinic- FYTD			
Measure	FY2018	FYTD Target	FY2017
Total Registrations*	534,353	---	570,245
Total Provider Visits*	326,720	323,424	324,987
Specialty/Diagnostic/Procedure Provider Visits			
- Hospital-Based	12,013	11,544	10,550
- Specialty Care/Fantus	206,419	179,205	199,189
- CORE	8,808	8,616	7,907
- Behavioral Health/Psych**	18,752	20,328	18,475
Primary Care Provider Visits			
- GMC	43,849	51,600	46,908
- Peds Primary	4,150	4,848	4,410
- CORE primary	18,858	21,300	19,367



Provident Operations Overview for the Twelve Months ending November 2018



Comments:

- Leadership reviewing Observation days & discharges, L... without being seen
- Sustained growth in surgical cases and specialties

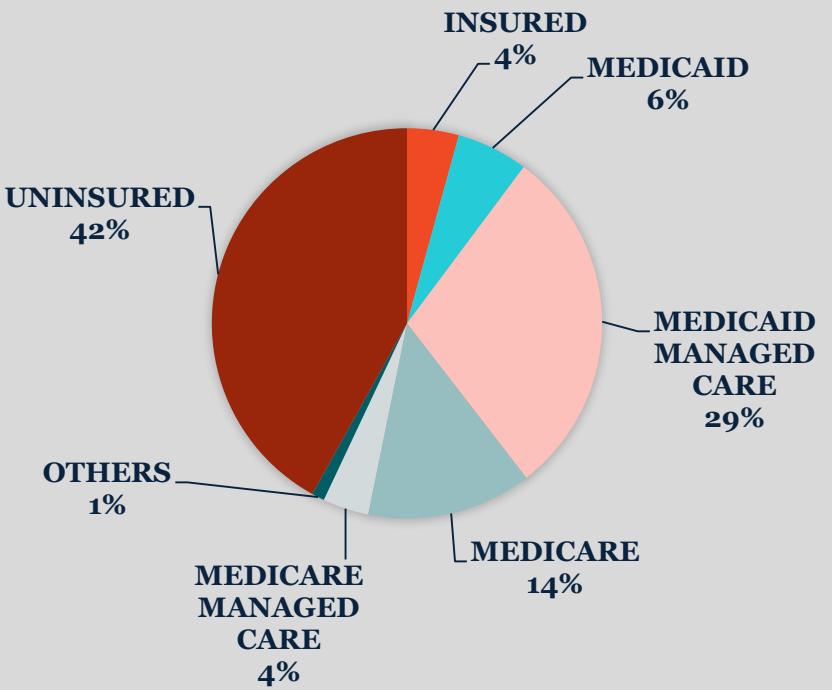
Inpatient/Observation-FYTD			
Measure	FY2018	Monthly Target	FY2017
Inpatient Discharges	586	600	603
- Long Stay Admissions	123	120	118
- One Day Admissions	38	48	40
Inpatient Days	3,005	2,880	2,899
Observation Discharges	628	564	566
Observation Days (Observation Discharge)	1,231	1,188	1,332
Avg LOS (Inpatient Discharge)	5.9	5.2	5.1
Surgical Cases	2,797	2,280	2,265
Procedures (CPTs)	---	---	---
Radiology Tests	1,889	---	1,949

Emergency- FYTD			
Measure	FY2018	Monthly Target	FY2017
Emergency Visits	28,908	28,524	28,520
Adult Emergency Visits	27,241	26,712	26,712
Peds Emergency Visits	1,667	1,812	1,808
LWBS	2,066	1,236	1,233
Radiology Tests	14,822	---	14,525

Outpatient Clinic- FYTD			
Measure	FY2018	Monthly Target	FY2017
Total Registrations	23,529	22,392	20,350
Specialty/Diagnostic/Procedure Provider Visits	408	372	363
Radiology Tests	8,838	---	7,873
Sengstacke	16,660	18,300	16,659
Sengstacke (excludes psych)	20,420	16,656	16,041
Ambulatory of Provident	236	---	266



ACHN Operations Overview for the Twelve Months ending November 2018



Comments :

- Vista, Logan Square and Oak Forest exceeded FY2018 care visit targets, while Cottage Grove and Near South exceeded FY2017 actuals.
- Provider vacancies , especially in smaller clinics could be a factor

*excludes Roseland, Fantus, Stroger Specialty Care, CORE,-Stroger Based Clinics, Sengstacke GMC & Psych, Austin Behavioral Health, add Oral Health assuming all registrations are provider visits

ACHN Primary- FYTD			
Measure	FY2018	FYTD Target	FY2017
Austin	12,634	14,269	12,951
Children's Advocacy	436	594	541
Cicero	10,872	12,481	11,354
Cottage Grove	9,647	10,616	9,625
Englewood	11,657	13,212	12,003
Logan Square	13,691	13,428	12,269
Morton East	919	1,071	974
Near South	13,689	15,126	13,682
Oak Forest	14,748	14,636	13,500
Prieto	16,271	21,320	19,399
Robbins	9,926	11,011	10,005
Vista	11,190	9,831	8,927
Woodlawn	8,885	10,104	9,185
Total Primary Care Provider Visits	134,565	147,698	134,415

ACHN Specialty- FYTD			
Measure	FY2018	FYTD Target	FY2017
Austin (OBGYN)	552	552	507
Cicero (OBGYN & Fam Plan)	1,448	1,596	1,453
Logan Square (OBGYN)	1,111	1,164	1,061
Oak Forest	27,698	25,764	26,151
Oral Health (reg count only)	5,059	4,224	4,726
Total Specialty Care Provider Visits	35,868	33,300	33,898

ACHN Total- FYTD			
Measure	FY2018	FYTD Target	FY2017
Total Registrations*	301,733	---	308,239
Total Provider Visits*	204,493	228,828	204,184



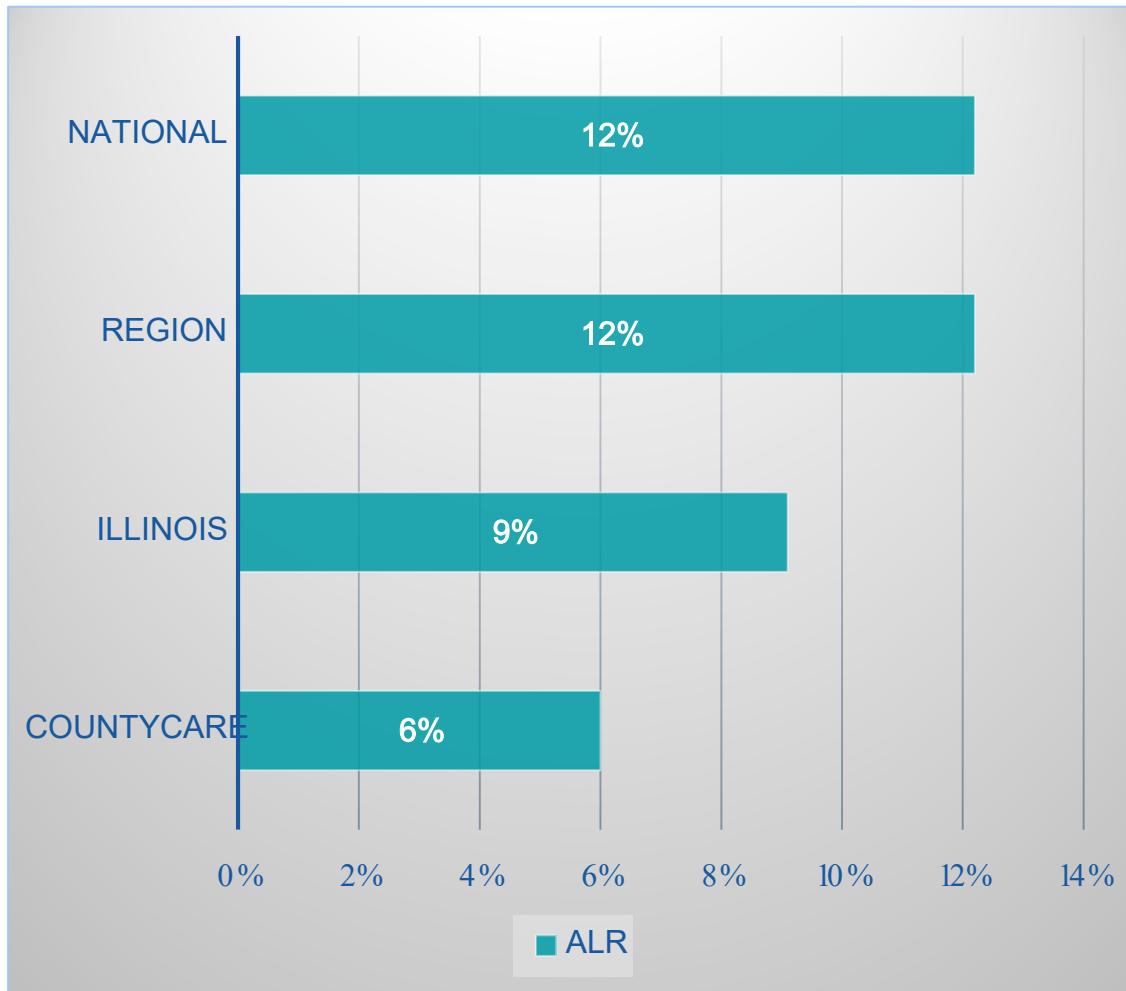


CountyCare Health Plan Observations and Operational Statistics



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CountyCare Operations Stats for the Twelve Months ending November 2018



Comments

- CountyCare Medical Loss Ratio is better than National and Regional, sustained 9.4% YTD
- With 333,704 members in November 2018 , CountyCare is the ~~st~~² largest Medicaid Managed Care plan in Cook County.

Milliman Research Report-Medicaid Risk-Based Managed Care: Analysis of Financial results for 2016 . Region consists of Illinois, Indiana, Michigan, Minnesota, Ohio, and Wisconsin
MLR – Medical Loss Ratio , %age of premium spent on health care quality . ALR Administrative loss Ratio - %age spent on overhead expenses, such as marketing, profits, salaries, administrative costs etc.

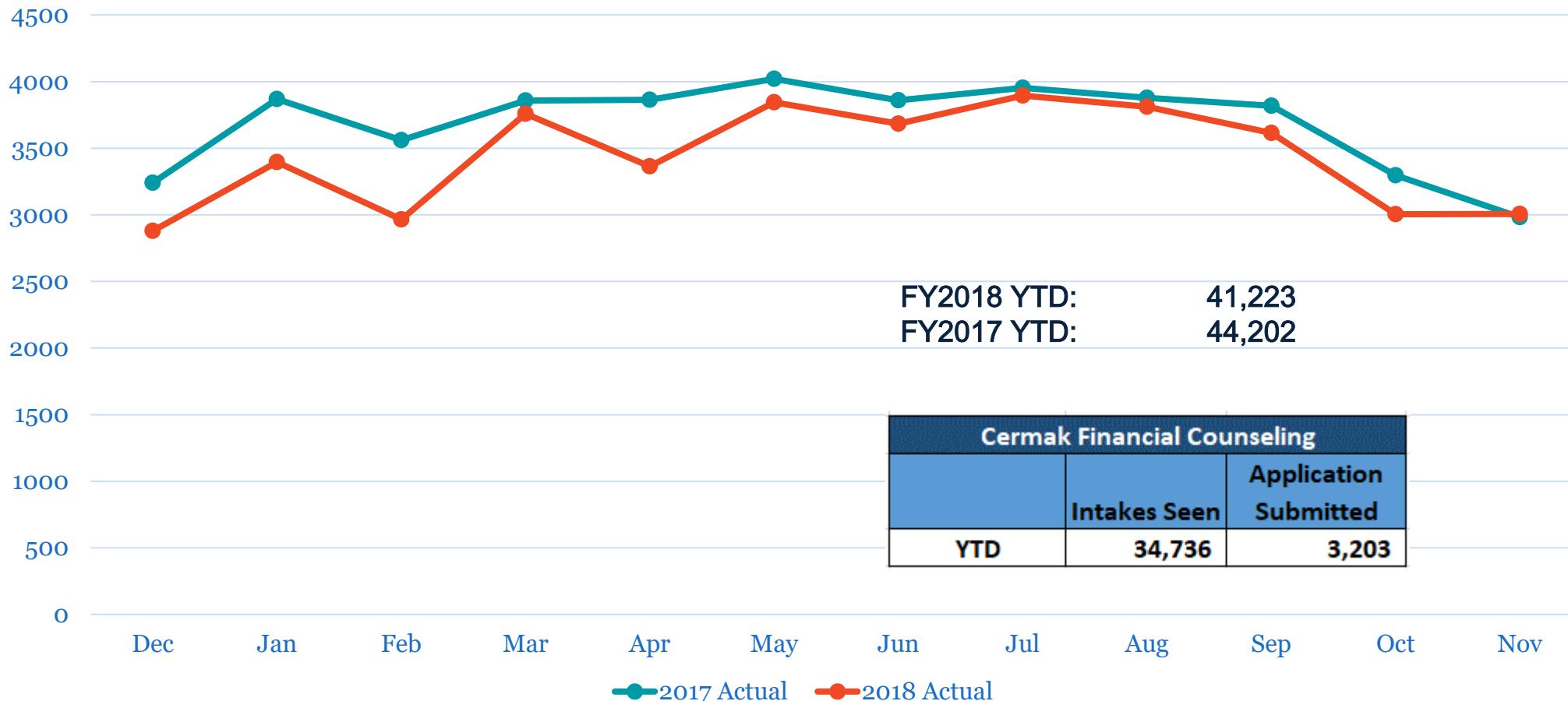
Correctional Health Services Observations and Operational Statistics



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Correctional Health Operation Overview for the Twelve Months ending November 2018

Total Intakes



Comments:

- Fewer but more resource intense detainees, increases experience in Request Form patient with top 3 referrals in Oral Surgery, Ear Nose & Throat as well as Hand Clinic
- 84% of intakes are screened Financial Counselling to ensure continuity of coverage



Cook County Dept. of Public Health Operational Statistics



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CCDPH Operation Overview for the Twelve Months ending November 2018

	Program Title	Metric	YTD Thru Oct 18	FY18 Target
Public Health	Administration	Percent of high-risk infant APORS (Adverse Pregnancy Outcome Reporting System) referrals received that are contacted for follow up by the Public Health Nurse within 14 calendar days of referral	93%	85%
		Cost per county residents served	\$5.35	\$5.37
	Environmental Health	Cost per Inspection Efficiency	\$209.00	\$209
		Time from receipt of Chlamydia or gonorrhea report to field (days)	5	14
Communicable Diseases	Communicable Diseases	Percent of food establishments with isolated illness complaints within a contracted community or unincorporated Suburban Cook County that are inspected within 2 business days of receipt of complaint	96%	100%
Lead Poisoning Prevention	Lead Poisoning Prevention	Program Title	YTD Thru Oct 18	
		Percentage of cases with elevated blood levels visited within the timeline provided in protocols	68%	90%
		Percentage of cases with elevated blood lead levels who receive a nursing visit and environmental risk assessment visit	58%	95%
TB Program	TB Program	Program Title	YTD Thru Oct 18	
		Number of completed Direct Observation Treatments (DOT)	91%	90%



Appendix

Systemwide Volumes / Stats



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System Payor Mix By Visit

All Medicare = 16%

2%

4%

12%

29%

Uninsured
42%

7%

4%

All Medicaid = 36%

■ Uninsured

■ Commercially
Insured

■ Medicaid

■ Medicaid Managed
Care

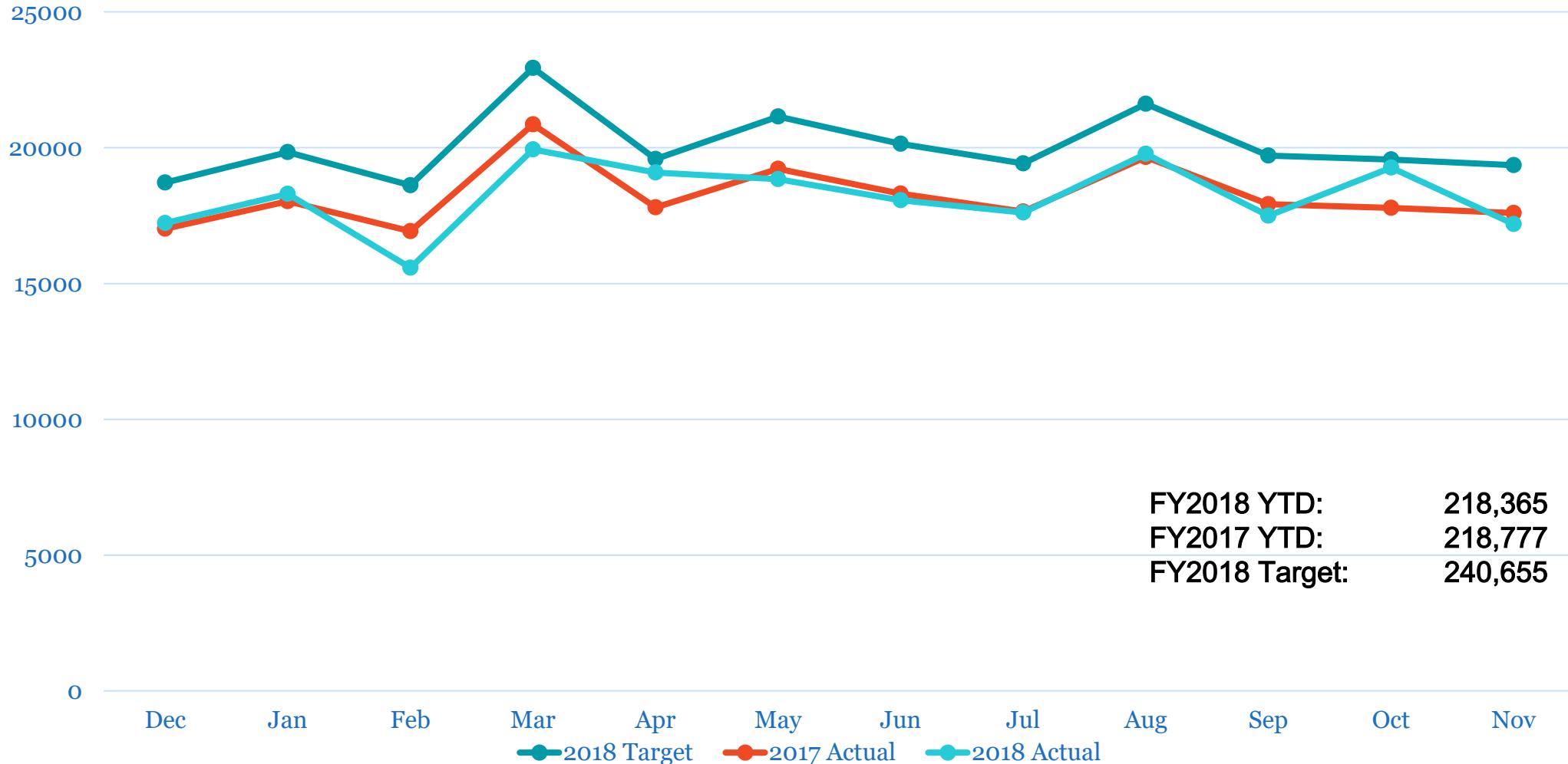
■ Medicare

■ Medicare Managed
Care

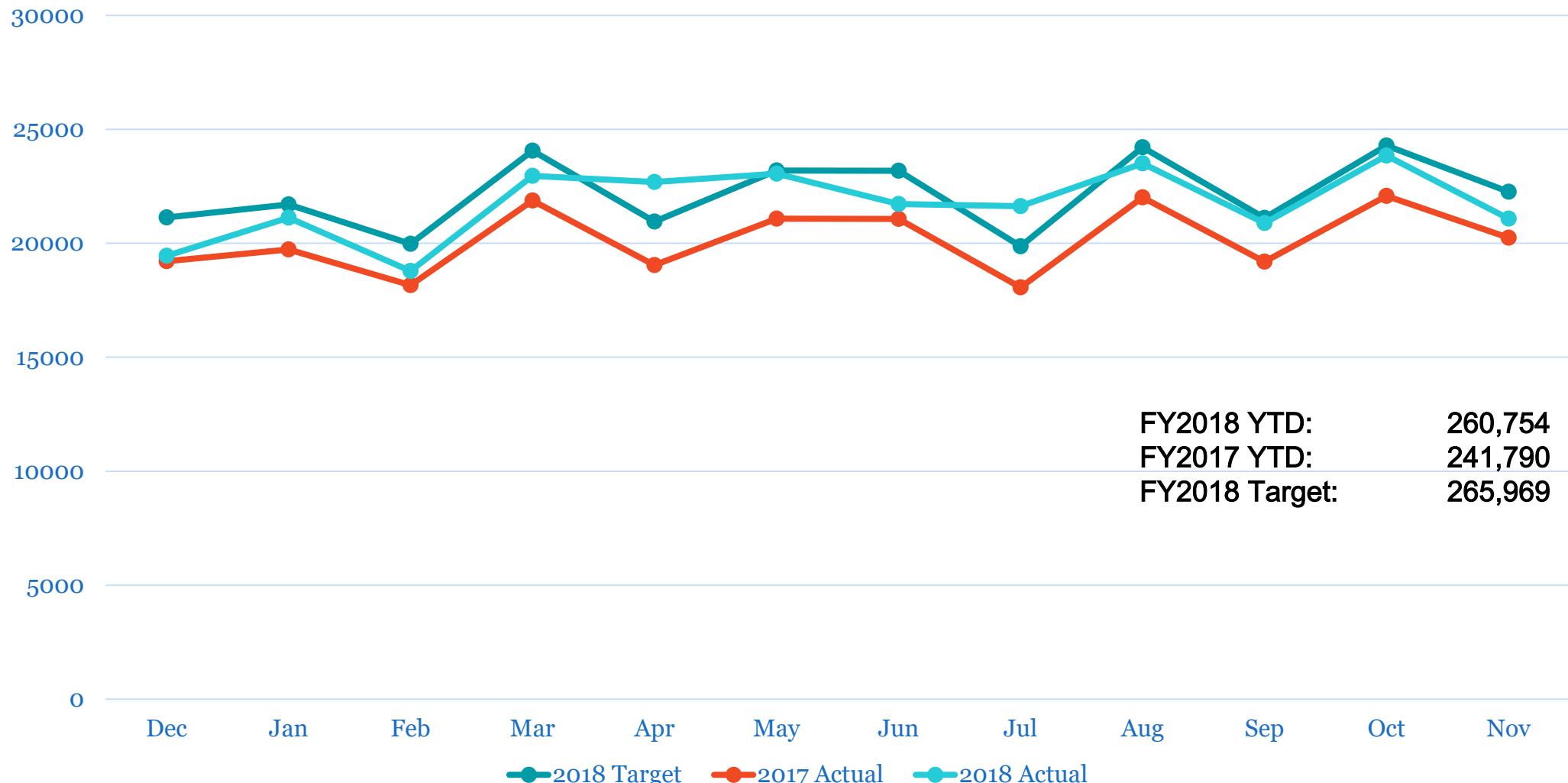
■ Other



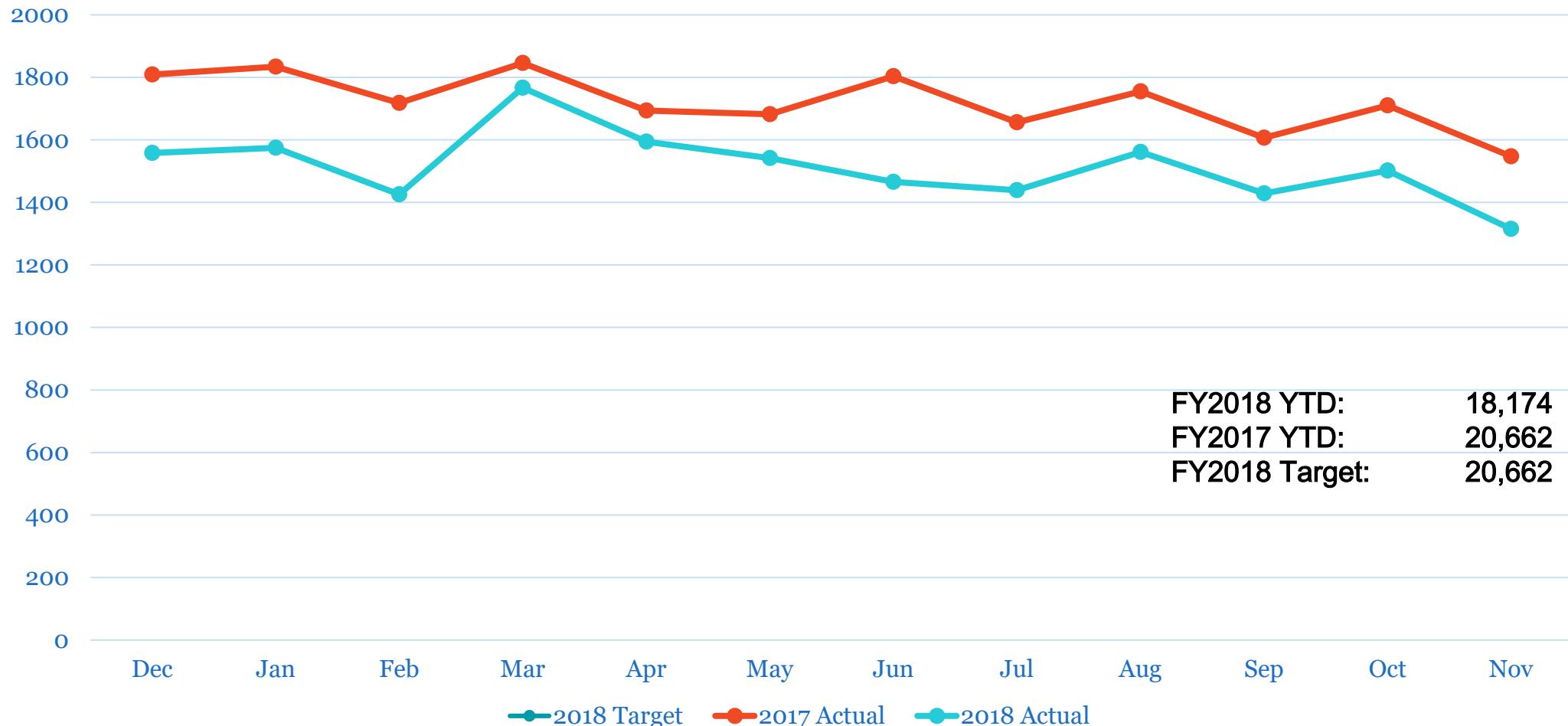
Primary Care Provider Visits



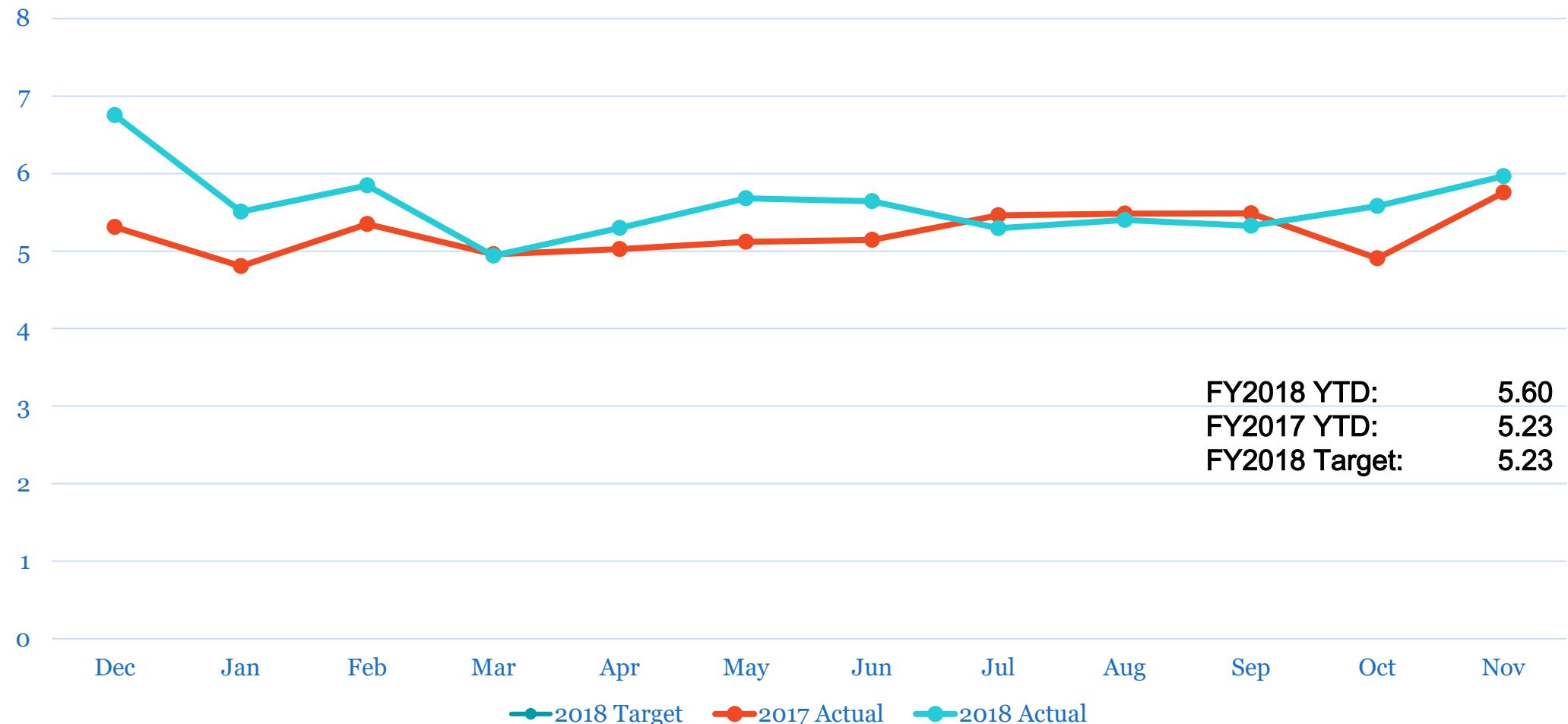
SpecialtyCare Provider Visits



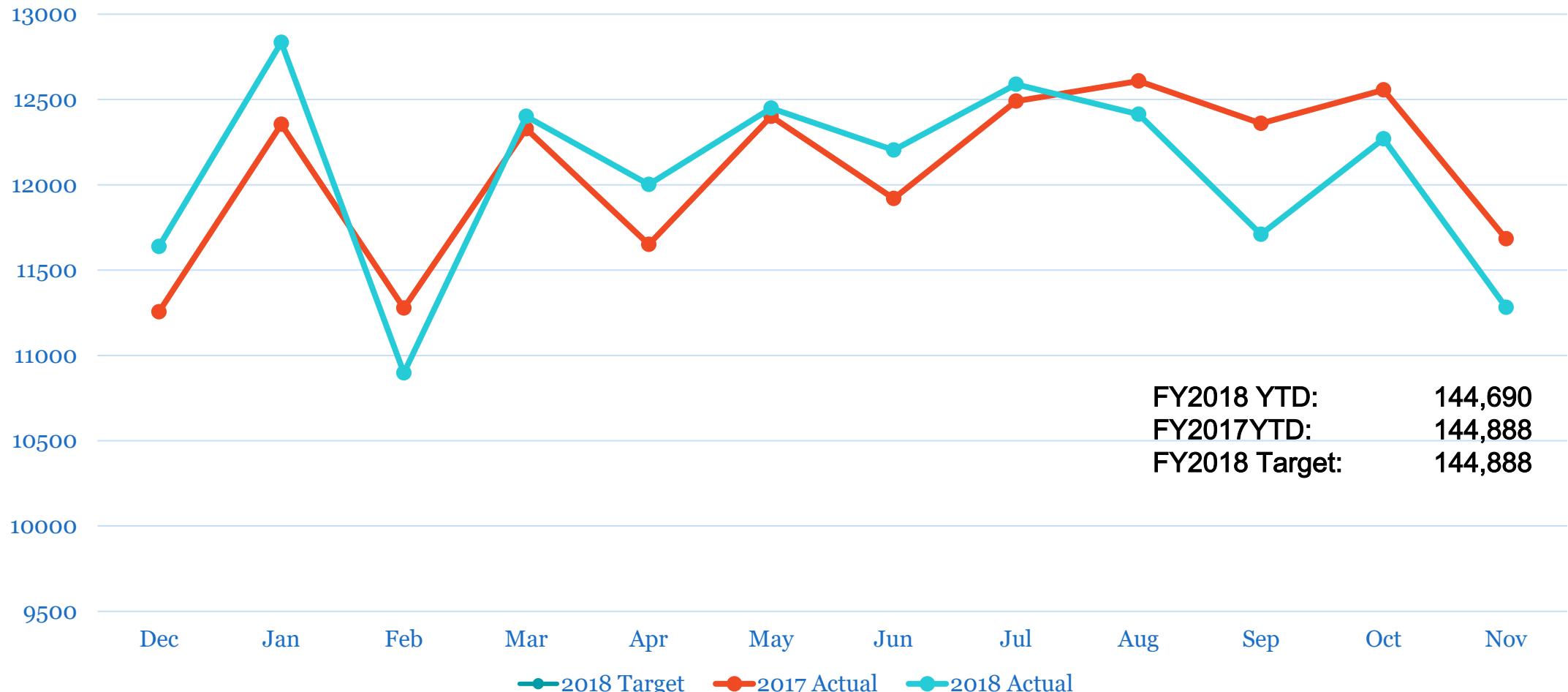
Total Inpatient Discharges



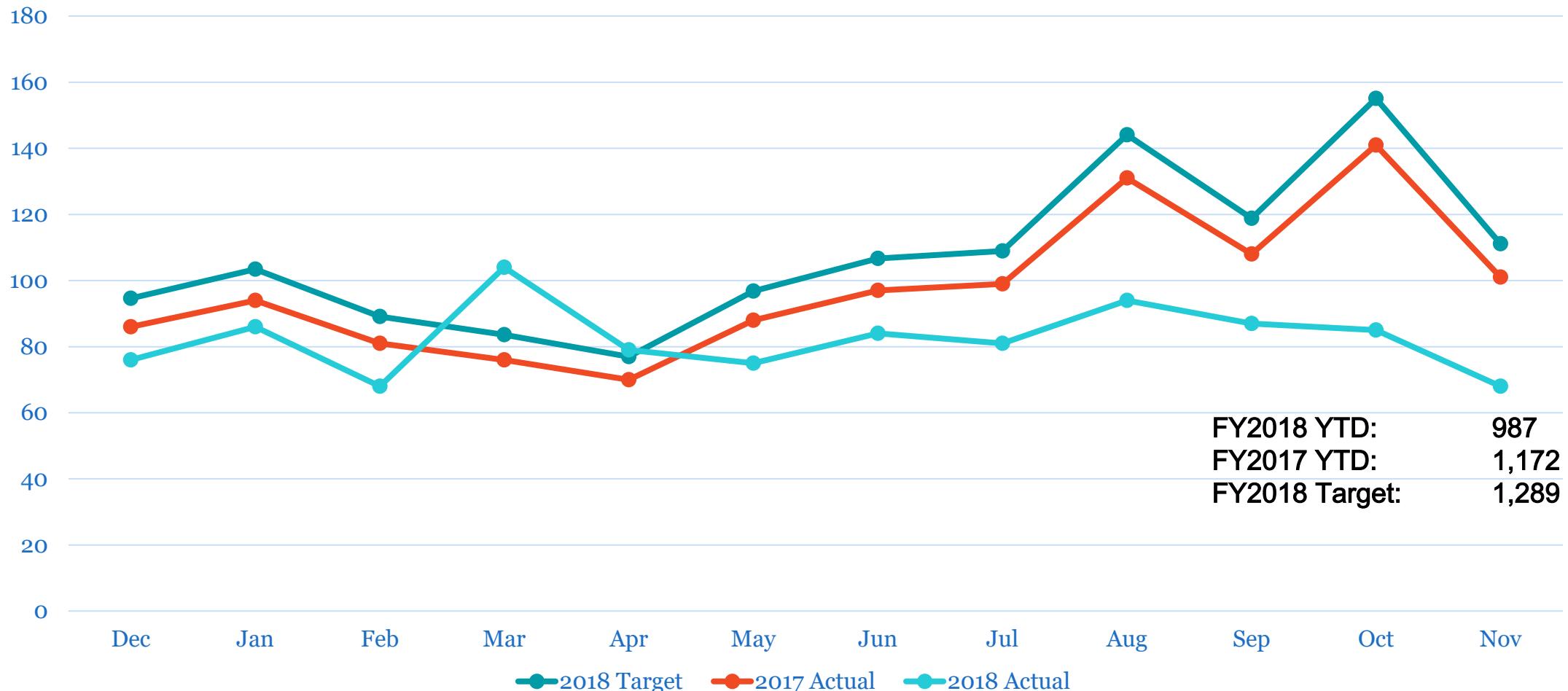
Average Length of Stay



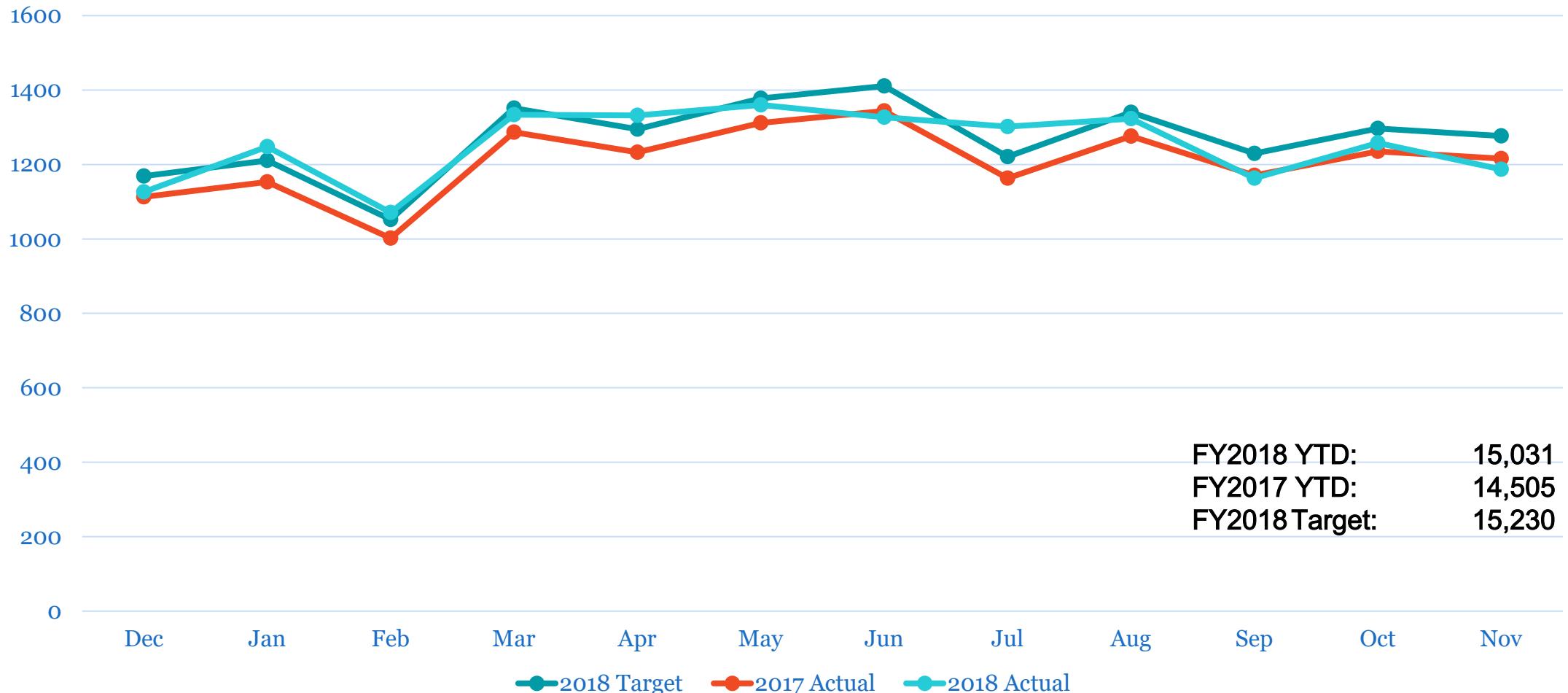
Total Emergency Room Visits



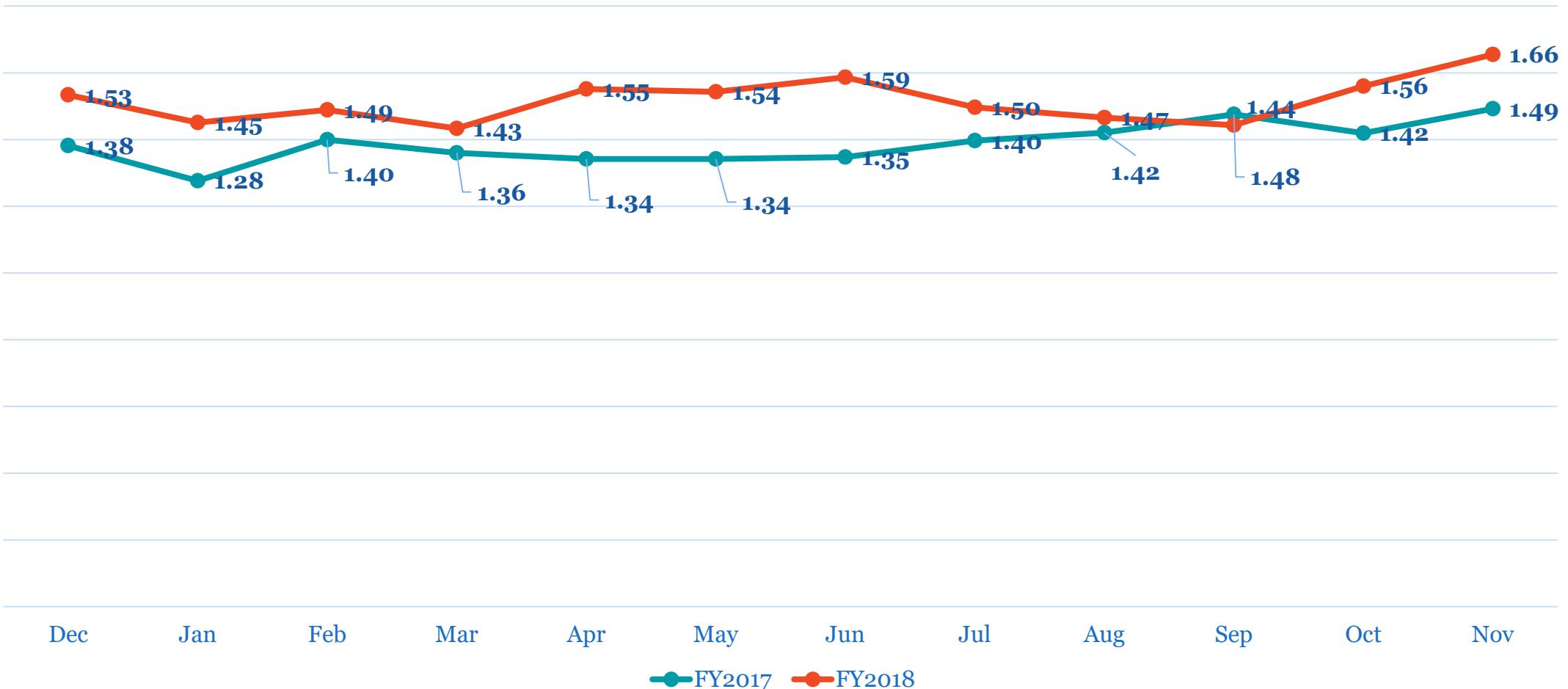
Total Deliveries



Total Surgical Cases



Case Mix Index



Questions?



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